

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Carmel Clay Schools (3060)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Student Academic Achievement</i>	Regular Programs	\$51,903,125	\$51,066,694	\$56,577,919	\$57,052,030	9.9%	.8%	32.14%
	Other Special Programs	\$7,394,323	\$10,701,350	\$10,562,193	\$8,905,742	20.4%	-15.7%	5.02%
	Learning Disability	\$6,880,745	\$5,617,923	\$6,598,511	\$7,015,462	2.0%	6.3%	3.95%
	Mental Disabilities	\$3,784,427	\$3,944,485	\$4,227,050	\$4,177,852	10.4%	-1.2%	2.35%
	Payments to Other Governmental Units Within State	\$2,928,537	\$2,906,377	\$3,995,455	\$3,141,171	7.3%	-21.4%	1.77%
	Emotional Disabilities	\$2,304,659	\$2,100,926	\$2,432,683	\$2,522,066	9.4%	3.7%	1.42%
	Textbooks for Rent or Resale	\$2,491,272	\$1,376,506	\$2,108,662	\$2,390,089	-4.1%	13.3%	1.35%
	Gifted And Talented	\$1,287,437	\$1,635,435	\$1,936,036	\$2,098,608	63.0%	8.4%	1.18%
	Library/Media Services	\$1,883,715	\$1,941,838	\$1,978,715	\$1,943,944	3.2%	-1.8%	1.09%
	Improvement of Instruction	\$929,263	\$1,170,428	\$1,356,894	\$1,442,308	55.2%	6.3%	.81%
	Vocational Education	\$864,314	\$829,798	\$945,178	\$1,017,763	17.8%	7.7%	.57%
	Special Education Preschool	\$876,099	\$708,087	\$903,770	\$813,283	-7.2%	-10.0%	.46%
	Summer School Programs	\$403,342	\$357,703	\$281,947	\$276,794	-31.4%	-1.8%	.16%
	Remediation Testing	\$159,792	\$168,104	\$115,617	\$92,182	-42.3%	-20.3%	.05%
	Physical Impairment	\$40,560	\$80,712	\$91,735	\$68,200	68.1%	-25.7%	.04%
	Other Support Service, Instructional Staff	\$37,666	\$41,956	\$46,427	\$47,354	25.7%	2.0%	.03%
	Equal Opportunity At Risk	\$33,680	\$93,813	\$145,138	\$33,713	.1%	-76.8%	.02%
	Culturally Different	\$1,277	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$84,204,233	\$84,742,133	\$94,303,929	\$93,038,561	10.5%	-1.3%	52.41%
<i>Student Instructional Support</i>	Office of The Principal	\$5,672,839	\$5,860,091	\$5,978,220	\$6,100,902	7.5%	2.1%	3.44%
	Guidance Services	\$2,394,207	\$2,326,974	\$2,744,574	\$2,870,436	19.9%	4.6%	1.62%
	Special Education Administration	\$1,454,192	\$548,339	\$478,081	\$1,432,635	-1.5%	199.7%	.81%
	Speech Pathology and Audiology Services	\$1,423,377	\$1,372,299	\$1,396,259	\$1,422,041	-.1%	1.8%	.80%
	Health Services	\$964,891	\$930,308	\$987,468	\$1,029,086	6.7%	4.2%	.58%
	Psychological Testing	\$770,137	\$101,826	\$33,432	\$537,924	-30.2%	> 500%	.30%
	Other Support Services, Students	\$219,528	\$199,808	\$202,879	\$205,266	-6.5%	1.2%	.12%
	Total	\$12,899,172	\$11,339,645	\$11,820,913	\$13,598,290	5.4%	15.0%	7.66%
<i>Overhead and Operational</i>	Operation and Maintenance of Plant Services	\$15,767,737	\$14,628,277	\$14,361,101	\$14,637,724	-7.2%	1.9%	8.24%
	Student Transportation	\$8,707,744	\$8,441,867	\$9,181,690	\$9,951,152	14.3%	8.4%	5.61%
	Food Services Operations	\$5,598,295	\$5,789,568	\$6,134,378	\$6,662,887	19.0%	8.6%	3.75%
	Other Support Services, Central	\$623,378	\$745,681	\$786,183	\$910,209	46.0%	15.8%	.51%
	Personnel Services	\$601,053	\$445,952	\$577,683	\$742,775	23.6%	28.6%	.42%
	Fiscal Services	\$578,646	\$603,172	\$600,264	\$670,075	15.8%	11.6%	.38%

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	Other Food Services	\$413,918	\$634,456	\$3,894,916	\$666,612	61.0%	-82.9%	.38%
	Executive Administration	\$325,875	\$357,519	\$431,873	\$463,625	42.3%	7.4%	.26%
	Printing, Publishing, and Duplicating Services	\$256,436	\$233,917	\$235,287	\$214,550	-16.3%	-8.8%	.12%
	Board of Education	\$184,702	\$244,817	\$249,802	\$208,024	12.6%	-16.7%	.12%
	Other Fiscal Services	\$105,898	\$114,622	\$104,259	\$116,802	10.3%	12.0%	.07%
	Purchasing, Warehousing, and Distribution Services	\$79,373	\$63,992	\$80,757	\$79,249	-.2%	-1.9%	.04%
	Ditch Assessments	\$311	\$967	\$0	\$3,253	> 500%	N/A	.0%
	Administrative Technology Services	\$0	\$0	\$106	\$0	N/A	-100.0%	.0%
	Total	\$33,243,367	\$32,304,805	\$36,638,298	\$35,326,939	6.3%	-3.6%	19.90%
<i>Nonoperational</i>	Debt Services	\$22,530,717	\$21,958,494	\$21,953,707	\$22,434,129	-.4%	2.2%	12.64%
	Building Acquisition, Construction and Improvements	\$5,732,915	\$6,073,433	\$4,642,599	\$6,718,288	17.2%	44.7%	3.78%
	Facilities Acquisition and Construction	\$3,324,288	\$3,046,625	\$2,355,953	\$3,824,663	15.1%	62.3%	2.15%
	Building Acquisition, Construction and Improvement	\$1,303,330	\$1,915,924	\$1,263,855	\$1,233,679	-5.3%	-2.4%	.69%
	Athletic Coaches	\$1,113,810	\$1,149,740	\$1,228,436	\$1,223,993	9.9%	-.4%	.69%
	Other Community Services	\$128,873	\$124,425	\$131,652	\$138,524	7.5%	5.2%	.08%
	Total	\$34,133,934	\$34,268,642	\$31,576,201	\$35,573,275	4.2%	12.7%	20.04%
Grand Total		\$164,480,706	\$162,655,225	\$174,339,341	\$177,537,065	7.9%	1.8%	100.0%